

Mississippi Soil & Water Conservation Commission 680 Monroe Street, Suite B
AGENCY ADDRESS

Don Underwood
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	810,926	1,128,651	1,128,651		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	960	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	811,886	1,130,651	1,130,651		
2. Travel					
a. Travel & Subsistence (In-State)	29,248	31,000	31,000		
b. Travel & Subsistence (Out-of-State)	18,338	19,000	19,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	47,586	50,000	50,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	14,090	15,000	15,000		
b. Communications, Transportation & Utilities	11,465	5,000	5,000		
c. Public Information	3,432	4,000	4,000		
d. Rents	81,164	79,712	79,712		
e. Repairs & Service	572,743	721,984	457,500	(264,484)	(36.63%)
f. Fees, Professional & Other Services	195,919	8,492	10,400	1,908	22.46%
g. Other Contractual Services	5,341	6,750	6,750		
h. Data Processing	24,163	29,000	29,000		
i. Other	56				
Total Contractual Services	908,373	869,938	607,362	(262,576)	(30.18%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	18,845	22,750	22,750		
c. Equipment, Repair Parts, Supplies & Accessories	26,085	41,550	42,550	1,000	2.40%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	81,914	75,700	68,700	(7,000)	(9.24%)
Total Commodities	126,844	140,000	134,000	(6,000)	(4.28%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	61,932				
c. Office Machines, Furniture, Fixtures & Equipment	6,461	5,000		(5,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	25,355	15,000		(15,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	38,350	10,000		(10,000)	(100.00%)
Total Equipment (Schedule D-2)	132,098	30,000		(30,000)	(100.00%)
3. Vehicles (Schedule D-3)	2,502				
4. Wireless Comm. Devices (Schedule D-4)	593				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,065,428	2,089,938	1,605,966	(483,972)	(23.15%)
TOTAL EXPENDITURES	3,095,310	4,310,527	3,527,979	(782,548)	(18.15%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	772,371	779,349	865,311	85,962	11.02%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	1,017,378	1,650,000	1,100,000	(550,000)	(33.33%)
Watershed Rehabilitation Fund	683	6,000	457,050	451,050	7,517.50%
Mississippi Department of Education	100,000	100,000	100,000		
MS Department of Environmental Quality	1,090,837	1,675,178	905,618	(769,560)	(45.93%)
Soil and Water Revolving Load Fund	114,041	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,095,310	4,310,527	3,527,979	(782,548)	(18.15%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	13	13		
b.) Full T-L	3	3	3		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Herman Dungan, Jr.
Official of Board or Commission

Budget Officer: Sallie Sones / ssones@mswcc.state.ms.us

Phone Number: 601-354-7645

Submitted by: Don Underwood
Name

Title: Executive Director

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	650,143	80.07%		729,349	64.50%		729,349	64.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	161,743	19.92%		401,302	35.49%		401,302	35.49%	
13. Soil and Water Revolving Load Fund									
Total Salaries	811,886		26.22%	1,130,651		26.22%	1,130,651		32.04%
1. General State Support Special (Specify)	408	0.85%		50,000	100.00%		50,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	47,178	99.14%							
13. Soil and Water Revolving Load Fund									
Total Travel	47,586		1.53%	50,000		1.15%	50,000		1.41%
1. General State Support Special (Specify)	92,666	10.20%					63,212	10.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	529,972	58.34%		150,000	17.24%				
10. Watershed Rehabilitation Fund							450,500	74.17%	
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	285,735	31.45%		719,938	82.75%		93,650	15.41%	
13. Soil and Water Revolving Load Fund									
Total Contractual	908,373		29.34%	869,938		20.18%	607,362		17.21%
1. General State Support Special (Specify)	15,117	11.91%					22,750	16.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	7,220	5.69%							
10. Watershed Rehabilitation Fund				13,050	9.32%		6,550	4.88%	
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	104,507	82.39%		126,950	90.67%		104,700	78.13%	
13. Soil and Water Revolving Load Fund									
Total Commodities	126,844		4.09%	140,000		3.24%	134,000		3.79%

Name of Agency Mississippi Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality									
13. Soil and Water Revolving Load Fund									
Total Other Than Equipment									
1. General State Support Special (Specify)	14,037	10.62%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education	100,000	75.70%							
12. MS Department of Environmental Quality	320	0.24%		30,000	100.00%				
13. Soil and Water Revolving Load Fund	17,741	13.43%							
Total Equipment	132,098		4.26%	30,000		0.69%			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	2,502	100.00%							
13. Soil and Water Revolving Load Fund									
Total Vehicles	2,502		0.08%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	593	100.00%							
13. Soil and Water Revolving Load Fund									
Total Wireless Comm. Devices	593		0.01%						

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	480,186	45.06%		1,500,000	71.77%		1,100,000	68.49%	
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	585,242	54.93%		589,938	28.22%		505,966	31.50%	
13. Soil and Water Revolving Load Fund									
Total Subsidies, Loans & Grants	1,065,428		34.42%	2,089,938		48.48%	1,605,966		45.52%
1. General _____ State Support Special (Specify) _____	772,371	24.95%		779,349	18.08%		865,311	24.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,017,378	32.86%		1,650,000	38.27%		1,100,000	31.17%	
10. Watershed Rehabilitation Fund				13,050	0.30%		457,050	12.95%	
11. Mississippi Department of Education	100,000	3.23%							
12. MS Department of Environmental Quality	1,187,820	38.37%		1,868,128	43.33%		1,105,618	31.33%	
13. Soil and Water Revolving Load Fund	17,741	0.57%							
TOTAL	3,095,310		100.00%	4,310,527		100.00%	3,527,979		100.00%

SPECIAL FUNDS DETAIL

Mississippi Soil & Water Conservation Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
USDA-Natural Resources Conservation				1,017,378	1,650,000	1,100,000
Section A TOTAL				1,017,378	1,650,000	1,100,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Watershed Rehabilitation Fund (3481)		683	6,000	457,050
Mississippi Department of Education		100,000	100,000	100,000
MS Department of Environmental Quality		1,090,837	1,675,178	905,618
Soil and Water Revolving Load Fund		114,041	100,000	100,000
Section B TOTAL		1,305,561	1,881,178	1,562,668

Section S + A + B TOTAL		2,322,939	3,531,178	2,662,668
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Watershed Rehabilitation Fund	3481				
Soil & Water Commission Car Tag Fund	3483				
Wildflower Seed Revolving Fund	3485				
Special Fund	3486				
Grant Fund	348G				
Revolving Loan Fund	3487/3488				

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Soil & Water Conservation Commission

Name of Agency

FEDERAL FUNDS

Federal funds are received through the USDA-Natural Resources Conservation Service. The funds are pass through funds that go to the following programs.

Both Conservation Technical Assistance - Outreach and Clerks Programs center around the local soil and water conservation districts and their efforts to assist local landowners with various non-farm bill and farm bill related activities. These programs also aid in assisting the soil and water conservation districts with school programs, conservation field days and outreach meetings.

The Conservation Technical Assistance - EQIP/CRP Program exists to assist local landowners through a cooperative agreement among the Commission, local soil and water conservation districts and USDA-Natural Resources Conservation Service. This program provides technical and compliance assistance to landowners with the development, application and maintenance of conservation plans through the Farm Bill Conservation Programs known as Environmental Quality Incentive Program (EQIP) and Conservation Reserve Program (CRP).

The Conservation Technical Assistance - Partnership Program centers around the local soil and water conservation districts and other local conservation partners (Farm Bureau, Board of Supervisors, FSA, etc.) meeting together to train to better assist the local landowner. These training meetings invite collaboration and awareness of other agencies and partner resources to improve the effectiveness and efficiency of conservation programs available throughout the state.

The Conservation Technical Assistance - Invasive Species Program exists for assistance to local landowners by local soil and water conservation districts and local conservation partner agencies with the implementation of better control of invasive species throughout the agricultural community.

The Grazing Lands Conservation Incentive Program exists to educate local landowners and operators about the awareness and importance of healthier grazing lands and the available resources to produce an increase in healthy grazing lands.

The Emergency Watershed Protection Program is to fund engineering services to ensure proper status reports are prepared and deadlines are met within the required timeframes with various EWP projects around the state.

The Jackson County Emergency Watershed Protection Project exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurricane Katrina within the Moss Point and Moreton's Bayou areas. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes.

The National Watershed Coalition Forum project was funded to provide support for the arrangement of the annual National Watershed Coalition Conference which was held in Tunica, MS, in May 2013. The forum consisted as a collaboration between the National Watershed Coalition and the Mississippi Soil and Water Conservation Commission to present a series of workshops pertaining to watershed planning, conservation actions, and human resource management related to setting regulations.

The Natural Resources Conservation Service Outreach Meetings Program centers around the utilization and education of all local soil and water district programs for the minority and the underserved/underprivileged landowners. These outreach meetings are presented by the district to inform and assist these landowners within the county.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Soil & Water Conservation Commission

Name of Agency

OTHER SPECIAL FUNDS

Watershed Rehabilitation Fund (restricted to use described below) - These funds are available for the repair, renovation or rehabilitation of qualifying watershed structures. Activities are conducted through the Commission, NRCS, local landowners, and the local officials on a cost share basis with the local officials responsible for 10% - 30% of the cost of work provided.

MS Department of Education (restricted to use described below) - Education Enhancement Funds are used to cost share the purchase of conservation equipment to be used in the demonstration of conservation techniques. This is done primarily through the Vo-Tech and FFA programs in each county. These funds assist the soil and water conservation districts by providing a cost sharing mechanism, normally 50%/50% cost share, to purchase conservation demonstration related equipment, which would otherwise be cost prohibitive to these districts.

MS Department of Environmental Quality (restricted to use described below) - Funds received through the MS Department of Environmental Quality consist of pass through and administrative funds which are used to provide funding to install conservation measures to correct erosion and other water quality problems in watersheds throughout the state. These funds are also used to conduct information and education field days, provide service announcements, publish fact sheets and provide other media in order to educate the public of the concerns of water quality in the state. The Commission and MDEQ now implement the basin approach in prioritizing these projects.

Soil and Water Revolving Loan Fund (restricted to use described below) - These funds are available for the purchase of conservation equipment by the Commission for the use of the local soil and water conservation districts. The district has use of the equipment from the time of purchase. The Commission holds title to the equipment until the loan is repaid, at which time title transfers to the district. The current interest rate is 3.5% and most contracts are for five years with semi-annual payments.

TREASURY FUND/BANK

Fund 3481 contains the Watershed Structure Repair and Rehabilitation Fund. These funds are solely for the repair, rehabilitation or reconstruction of watershed structures constructed with federal funds under Public Law 566 and 534. Restricted use.

Fund 3483 contains the Mississippi Soil and Water Conservation Commission Car Tag Fund. These funds are generated by the sale of the Commission's Wildflower car tag sold statewide. All purchases from this fund have been to promote the Commission's car tag or promote the Commission's education/information programs. Restricted use.

Fund 3485 contains the Wildflower Seed Revolving Fund. These funds are generated by the sale of wildflower seeds from the USDA Plant Materials Center (PMC) near Coffeenville, MS. The funds are 90% PMC's and 10% Commission's and are to be used as outlined in the Memorandum of Understanding. All purchases from the fund have been used to promote the Wildflower program by way of the Commission's education efforts through the PMC. Restricted use.

Fund 3486 is the Soil and Water Commission Special Fund. Funding is provided by the Legislature and is used to pay for all goods and services that are traditional general fund payables, such as travel, office rent, office supplies, fuel and vehicle maintenance, etc.

Fund 348G is the Soil and Water Grant Fund. This fund was created to coincide with the new state MAGIC accounting software. The fund is the accumulation of funds received from the Mississippi Department of Environmental Quality to fund cost share practices under PL 319 projects. All USDA-Natural Resources Conservation Service funding received goes into this fund as well as funding all federal projects currently under contract. The Commission maintains a small balance as funds are paid out almost immediately upon receipt of reimbursement. Restricted use.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Soil & Water Conservation Commission

Name of Agency

Fund 3487 and 3488 both contains the Revolving Loan Fund. These funds are solely for the purchase of conservation equipment for soil and water conservation districts and must be repaid with interest. Restricted use.

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	650,143			161,743	811,886
Travel	408			47,178	47,586
Contractual Services	92,666		529,972	285,735	908,373
Commodities	15,117		7,220	104,507	126,844
Other Than Equipment					
Equipment	14,037			118,061	132,098
Vehicles				2,502	2,502
Wireless Comm. Devs.				593	593
Subsidies, Loans & Grants			480,186	585,242	1,065,428
Total	772,371		1,017,378	1,305,561	3,095,310
No. of Positions (FTE)	13.00			3.00	16.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	729,349			401,302	1,130,651
Travel	50,000				50,000
Contractual Services			150,000	719,938	869,938
Commodities				140,000	140,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,500,000	589,938	2,089,938
Total	779,349		1,650,000	1,881,178	4,310,527
No. of Positions (FTE)	13.00			3.00	16.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	63,212		(150,000)	(175,788)	(262,576)
Commodities	22,750			(28,750)	(6,000)
Other Than Equipment					
Equipment				(30,000)	(30,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(400,000)	(83,972)	(483,972)
Total	85,962		(550,000)	(318,510)	(782,548)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Soil & Water Conservation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	729,349		401,302	1,130,651
Travel	50,000			50,000
Contractual Services	63,212		544,150	607,362
Commodities	22,750		111,250	134,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,100,000	505,966	1,605,966
Total	865,311	1,100,000	1,562,668	3,527,979
No. of Positions (FTE)	13.00		3.00	16.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Soil & Water Conservation Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DISTRICT ASSISTANCE	575,836			524,214	1,100,050
2. WATER QUALITY	286,475		1,100,000	1,038,454	2,424,929
3. SURFACE MINING	3,000				3,000
SUMMARY OF ALL PROGRAMS	865,311		1,100,000	1,562,668	3,527,979

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	433,986			61,779	495,765
Travel	408			28,835	29,243
Contractual Services	87,695		58,105	220,625	366,425
Commodities	15,117		7,096	53,116	75,329
Other Than Equipment					
Equipment	14,037			117,741	131,778
Vehicles				2,502	2,502
Wireless Comm. Devs.				593	593
Subsidies, Loans & Grants			471,183	718	471,901
Total	551,243		536,384	485,909	1,573,536
No. of Positions (FTE)	6.00			1.00	7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	464,874			186,889	651,763
Travel	25,000				25,000
Contractual Services				359,969	359,969
Commodities				88,000	88,000
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	489,874			649,858	1,139,732
No. of Positions (FTE)	6.00			1.00	7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	63,212			(87,894)	(24,682)
Commodities	22,750			(22,750)	
Other Than Equipment					
Equipment				(15,000)	(15,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	85,962			(125,644)	(39,682)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission
AGENCY

Program No. 1 of 3 Programs

DISTRICT ASSISTANCE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	464,874		186,889	651,763
Travel	25,000			25,000
Contractual Services	63,212		272,075	335,287
Commodities	22,750		65,250	88,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	575,836		524,214	1,100,050
No. of Positions (FTE)	6.00		1.00	7.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	213,157			99,964	313,121
Travel				18,343	18,343
Contractual Services	4,971		471,867	65,110	541,948
Commodities			124	51,391	51,515
Other Than Equipment					
Equipment				320	320
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			9,003	584,524	593,527
Total	218,128		480,994	819,652	1,518,774
No. of Positions (FTE)	6.00			2.00	8.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	261,475			214,413	475,888
Travel	25,000				25,000
Contractual Services			150,000	359,969	509,969
Commodities				52,000	52,000
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,500,000	589,938	2,089,938
Total	286,475		1,650,000	1,231,320	3,167,795
No. of Positions (FTE)	6.00			2.00	8.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			(150,000)	(87,894)	(237,894)
Commodities				(6,000)	(6,000)
Other Than Equipment					
Equipment				(15,000)	(15,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(400,000)	(83,972)	(483,972)
Total			(550,000)	(192,866)	(742,866)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	261,475		214,413	475,888
Travel	25,000			25,000
Contractual Services			272,075	272,075
Commodities			46,000	46,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,100,000	505,966	1,605,966
Total	286,475	1,100,000	1,038,454	2,424,929
No. of Positions (FTE)	6.00		2.00	8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,000				3,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,000				3,000
No. of Positions (FTE)	1.00				1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,000				3,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,000				3,000
No. of Positions (FTE)	1.00				1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,000			3,000
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,000			3,000
No. of Positions (FTE)	1.00			1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Personn	Cta-outreach	Cta-equip/crp	Cta-clerks	Cta-partnership
SALARIES	651,763							
GENERAL	464,874							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	186,889							
TRAVEL	25,000							
GENERAL	25,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	359,969			(24,682)				
GENERAL				63,212				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	359,969			(87,894)				
COMMODITIES	88,000							
GENERAL				22,750				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,000			(22,750)				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000			(15,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000			(15,000)				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,139,732			(39,682)				

FUNDING:

GENERAL FUNDS	489,874			85,962				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	649,858			(125,644)				
TOTAL	1,139,732			(39,682)				

POSITIONS:

GENERAL FTE	6.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							
TOTAL FTE	7.00							

PRIORITY LEVEL:

	Cta-invasive Species	Glc	Nat'l Watershed Coalition	Nrcs Outreach Meetings	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES						651,763		
GENERAL						464,874		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER						186,889		
TRAVEL						25,000		
GENERAL						25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL					(24,682)	335,287		
GENERAL					63,212	63,212		
ST.SUP.SPECIAL								
FEDERAL								
OTHER					(87,894)	272,075		
COMMODITIES						88,000		
GENERAL					22,750	22,750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER					(22,750)	65,250		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					(15,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					(15,000)			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL					(39,682)	1,100,050		

FUNDING:

GENERAL FUNDS					85,962	575,836		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS					(125,644)	524,214		
TOTAL					(39,682)	1,100,050		

POSITIONS:

GENERAL FTE						6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE						1.00		
TOTAL FTE						7.00		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Person	Existing Cost Share	Existing Dam Rehabilitation	Emergency Watershed Protection	Ewp-jackson County
SALARIES	475,888							
GENERAL	261,475							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	214,413							
TRAVEL	25,000							
GENERAL	25,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	509,969					(87,894)		(150,000)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	150,000							(150,000)
OTHER	359,969					(87,894)		
COMMODITIES	52,000			(6,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,000			(6,000)				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000			(15,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000			(15,000)				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,089,938			(400,000)	(83,972)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,500,000			(400,000)				
OTHER	589,938				(83,972)			
TOTAL	3,167,795			(421,000)	(83,972)	(87,894)		(150,000)

FUNDING:

GENERAL FUNDS	286,475							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,650,000			(400,000)				(150,000)
OTHER SP.FUNDS	1,231,320			(21,000)	(83,972)	(87,894)		
TOTAL	3,167,795			(421,000)	(83,972)	(87,894)		(150,000)

POSITIONS:

GENERAL FTE	6.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							
TOTAL FTE	8.00							

PRIORITY LEVEL:

	Total Funding Change	FY 2015 Total Request						
EXPENDITURES:								
SALARIES		475,888						
GENERAL		261,475						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		214,413						
TRAVEL		25,000						
GENERAL		25,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	(237,894)	272,075						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(150,000)							
OTHER	(87,894)	272,075						
COMMODITIES	(6,000)	46,000						

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

I J K L M N O P

GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	(6,000)	46,000					
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	(15,000)						
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	(15,000)						
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	(483,972)	1,605,966					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	(400,000)	1,100,000					
OTHER	(83,972)	505,966					
TOTAL	(742,866)	2,424,929					

FUNDING:

GENERAL FUNDS		286,475					
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	(550,000)	1,100,000					
OTHER SP.FUNDS	(192,866)	1,038,454					
TOTAL	(742,866)	2,424,929					

POSITIONS:

GENERAL FTE		6.00					
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE		2.00					
TOTAL FTE		8.00					

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Person	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	3,000					3,000		
GENERAL	3,000					3,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,000					3,000		

FUNDING:

GENERAL FUNDS	3,000					3,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	3,000					3,000		

POSITIONS:

GENERAL FTE	1.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program exists to provide individual assistance to the 82 soil and water conservation districts, district officials, and/or district employees. Such assistance includes, but is not limited to, commissioners elections and appointments, acquiring financial assistance, budgeting, personnel, purchasing, and information/education. Any Commission interaction with a district regarding matters specific to that district, or concerning multiple districts, is considered district assistance. As overall coordinator for soil and water conservation in Mississippi, the Commission coordinates with the 82 separate districts securing assistance between state and federal agencies in soil and water conservation work in Mississippi.

II. Program Objective:

Assistance to the soil and water conservation districts is the primary program of this agency. In working with the individual districts, the Commission is called upon to provide expertise in soil and water conservation, securing financial support from local governments and act as liaison with other state and federal agencies. Essential to the funding of this program are personnel and in-state travel funds. Although much assistance is provided through mail and telephone, it is imperative the staff members travel frequently in order to work with the district employees, deputy commissioners, and the 510 commissioners. In a continued effort to improve the management of soil and water conservation districts, administrative direction is given to all districts to insure those soil and water conservation efforts at the local level function as effectively as possible. In order to provide this management and direction, the Commission requires the necessary personnel to support the servicing of requests from the 82 soil and water conservation districts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Fund some of the travel, supply and equipment needs of existing staff with general fund appropriations. Equipment funding would be used to replace computers, printers, cameras, etc. The Commission has been required to use special funds for traditional general fund expenses to predominately fund this program.

(E) CTA-Outreach:

The Conservation Technical Assistance - Outreach Program centers around the local soil and water conservation districts and their efforts to assist local landowners with various non-farm bill and farm bill related activities. This program also aids in assisting the soil and water conservation districts with school programs, conservation field days and outreach meetings. Pass through funds by USDA-Natural Resources Conservation Service. Program ended April 25, 2013.

(F) CTA-EQIP/CRP:

Conservation Technical Assistance - EQIP/CRP Program exists to assist local landowners through a cooperative agreement among the Commission, local soil and water conservation districts and USDA-Natural Resources Conservation Service. This program provides technical and compliance assistance to landowners with the development, application and maintenance of conservation plans through Farm Bill Conservation Programs know as Environmental Quality Incentive Program (EQIP) and Conservation Reserve Program (CRP). Pass through funds by USDA-Natural Resources Conservation Service. Program ended April 2, 2013.

(G) CTA-Clerks:

The Conservation Technical Assistance - Clerks Program carries the same goal as the CTA-Outreach Program in assisting local landowners with non-farm bill and farm bill related programs, school programs, conservation field days and outreach meetings. These funds are also pass through funds from USDA-Natural Resources Conservation Service. Program ended July 9, 2013.

(H) CTA-Partnership:

Conservation Technical Assistance - Partnership Program centers around the local soil and water conservation districts and other local conservation partners (Farm Bureau, Board of Supervisors, FSA, etc.) meeting together to train to better assist the local landowner. These training meetings invite collaboration and awareness of other agencies and partner resources to improve the effectiveness and efficiency of conservation programs available

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY NAME

PROGRAM NAME

throughout the state. Pass through funds by USDA-Natural Resources Conservation Service.

(I) CTA-Invasive Species:

This Conservation Technical Assistance Program centers itself strictly around invasive species and exists for assistance to local landowners by local soil and water conservation districts and local conservation partner agencies with the implementation of better control of invasive species throughout the agricultural community. Pass through funds from USDA-Natural Resources Conservation Service.

(J) GLCI:

The Grazing Lands Conservation Incentive Program exists to educate local landowners and operators about the awareness and importance of healthier grazing lands and the available resources to produce an increase in healthy grazing lands. Pass through funds by USDA-Natural Resources Conservation Service.

(K) Nat'l Watershed Coalition:

Funding was given to provide support for the National Watershed Coalition Forum which was held in Tunica, MS in May, 2013. The forum consisted as a joint collaboration between the National Watershed Coalition and the Mississippi Soil and Water Conservation Commission to present a series of workshops pertaining to watershed planning, conservation actions, and human resource management related to setting regulations. Pass through funds by USDA-Natural Resources Conservation Service. Program ended July 1, 2013.

(L) NRCS Outreach Meetings:

The Natural Resources Conservation Service (NRCS) Outreach Meetings Program centers around the utilization and education of all local soil and water district programs for the minority and the underserved/underprivileged landowners. These outreach meetings are presented by the district to inform and assist these landowners within the county. Pass through funds from USDA-Natural Resources Conservation Service.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program exists to educate agricultural landowners and operators about water quality issues as they pertain to agricultural lands and make recommendations to best management practices or equipment to assist in the correction and prevention of soil erosion and better water quality. Cost share assistance to landowners for installation of practices is a primary component of this program.

II. Program Objective:

Overall management of the statewide PL 319 Agricultural Non-Point Source Pollution Plan which promotes the education of agricultural non-point source water pollution. We have included watershed rehabilitation in this program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Fund some of the travel, supply and equipment needs of existing staff with general fund appropriations. The Commission has been relying on special funds to predominately fund this program.

(E) Existing Cost Share:

This is to fund increased participation in the continuation of the Commission's water quality cost share program for the installation of Best Management Practices. This is an entirely special fund program.

(F) Existing Dam Rehabilitation:

Funds used to repair and rehabilitate qualifying watershed structures. Expenditures for this item will increase from year to year as new projects come on-line. This is an entirely special fund program.

(G) Emergency Watershed Protec:

This program is to fund engineering services to ensure proper status reports are prepared and deadlines are met within the required timeframes with various EWP projects around the state. Pass through funds by USDA-Natural Resources Conservation Service. This is an entirely special fund program. Program ended January 30, 2013.

(H) EWP-Jackson County:

The Jackson County Emergency Watershed Protection Program exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurricane Katrina within the Moss Point and Moreton's Bayou areas. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes. Pass through funds by USDA-Natural Resources Conservation Service. This is an entirely special fund program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Soil and Water Conservation Commission is required by the rules and regulations of the Mississippi Surface Mining Law to review all surface mining applications and make recommendations as to the reclamation portions of these applications in conjunction with the 82 soil and water conservation districts. The Commission also reviews and comments on all requests for bond releases after reclamation has taken place.

II. Program Objective:

The overall objective of this program is to review applications for surface mining permits as they pertain to soil and water conservation practices in an effort to reduce sediment pollution from surface mining activities in accordance with the Mississippi Surface Mining Reclamation Act. Mined areas are inspected after reclamation activities to insure proper practices are in place to prevent future erosion or water degradation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Funding for Existing Perso:

Comply with SPB Salary Projections. Return funding of travel, supply and equipment needs for existing staff in the program to the general fund appropriations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Soil & Water Conservation Commission
 AGENCY NAME

1 - DISTRICT ASSISTANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Conservation Field Days	412.00	400.00	400.00
2 Number Served at Meetings, Demonstrations and Field Days	74,083.00	75,000.00	80,000.00
3 Onsite Election and Appointment Assistance	49.00	45.00	50.00
4 Number Served at District Training	490.00	450.00	450.00
5 Number Assisted with Annual Plans/Business Plans	31.00	32.00	32.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number Districts Served (Commissioner Meetings)	75.00	80.00	80.00
2 Number Districts Served (Onsite Election Assistance)	49.00	40.00	40.00
3 Number Districts Served (District Training)	65.00	70.00	70.00
4 Number Districts Served (Annual Plans of Operation/Business Plans)	31.00	32.00	32.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Attend 400 Commissioner Meetings	308.00	400.00	400.00
2 Provide 40 SWCDs with Election Assistance	49.00	45.00	50.00
3 Provide Training to 72 Districts	65.00	70.00	70.00
4 Assist with 32 Annual Plans of Operation	31.00	32.00	32.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Soil & Water Conservation Commission
 AGENCY NAME

2 - WATER QUALITY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Grade Stabilization Structures Installed	21.00	22.00	25.00
2 Pasture and Hayland Planting (Acres)	62.00	350.00	300.00
3 Ponds Installed	1.00	4.00	5.00
4 Fencing (Feet)	4,990.00	8,000.00	8,000.00
5 Tank or Trough	1.00	5.00	5.00
6 Water and Sediment Control Basins	3.00	2.00	3.00
7 Nutrient Management (Acres)	181.40	200.00	300.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Grade Stabilization Structures	132,560.00	164,560.00	224,400.00
2 Pasture and Hayland Planting	32,550.00	47,250.00	40,500.00
3 Pond	10,560.00	13,250.00	13,250.00
4 Fencing	27,000.00	31,500.00	32,250.00
5 Tank or Trough	5,250.00	5,250.00	10,500.00
6 Water and Sediment Control Basin	21,000.00	21,000.00	31,500.00
7 Nutrient Management	17,500.00	25,000.00	25,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Install 22 Grade Stabilization Structures	21.00	22.00	25.00
2 Install 350 Acres of Pasture and Hayland Planting	62.00	350.00	300.00
3 Install 4 Ponds	1.00	4.00	5.00
4 Install 18,000 Feet of Fencing	4,990.00	8,000.00	8,000.00
5 Install 15 Tanks or Troughs	1.00	5.00	5.00
6 Install 2 Water and Sediment Control Basins	3.00	2.00	3.00
7 Install 400 Acres of Nutrient Management	181.40	200.00	300.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Soil & Water Conservation Commission
 AGENCY NAME

3 - SURFACE MINING
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Reclamation Plans Received	34.00	25.00	30.00
2 Reclamation Plans Commented On	27.00	15.00	15.00
3 Bond Release Applications Received	0.00	15.00	15.00
4 Onsite Inspections Performed	3.00	20.00	20.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent (%) Reclamation Plans Received and Commented On	27.00	25.00	30.00
2 Percent (%) Bond Release Applications Received and Commented On	0.00	11.00	15.00
3 Percent (%) Onsite Inspections Performed on Bond Release Applications	3.00	10.00	10.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Receive Comments on 25% of Plans Received	27.00	25.00	30.00
2 Receive Comments on 25% of Bond Release Applications	3.00	10.00	10.00
3 Perform Onsite Inspections on 20% of Bond Release Applications Received	0.00	11.00	15.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Soil & Water Conservation Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISTRICT ASSISTANCE				
GENERAL	489,874	(14,696)	475,178	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	649,858		649,858	
TOTAL	1,139,732	(14,696)	1,125,036	
Narrative Explanation: A 3% general fund reduction in the District Assistance program will directly effect the Commission personnel charged with district assistance and will directly effect contacts by the field staff, such as training and assistance provided to elected district officials and district staff.				
Program Name: (2) WATER QUALITY				
GENERAL	286,475	(8,594)	277,881	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	1,650,000		1,650,000	
OTHER SPECIAL	1,231,320		1,231,320	
TOTAL	3,167,795	(8,594)	3,159,201	
Narrative Explanation: A 3% general fund reduction in the Water Quality program will directly effect the match requirement to be met on receiving federal and special funds.				
Program Name: (3) SURFACE MINING				
GENERAL	3,000	(90)	2,910	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	3,000	(90)	2,910	
Narrative Explanation: A 3% general fund reduction in the Surface Mining program will impact onsite inspections made by field staff and the time required for processing permit applications and bond release applications.				
SUMMARY OF ALL PROGRAMS				
GENERAL	779,349	(23,380)	755,969	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	1,650,000		1,650,000	
OTHER SPECIAL	1,881,178		1,881,178	
TOTAL	4,310,527	(23,380)	4,287,147	

NEW BOARD/COMMISSION MEMBERS

Mississippi Soil & Water Conservation Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Statutory Per Diem of Forty Dollars (\$40.00) plus mileage and meals

B. Estimated number of meetings FY2014

4

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Herman Dungan, Jr.</u>	<u>Prentiss, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>Three Years</u>
2. <u>William "Buddy" Allen</u>	<u>Tunica, MS</u>	<u>Statutory</u>	<u>January, 2012</u>	<u>Three Years</u>
3. <u>Paul McKay</u>	<u>Biloxi, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>Three Years</u>
4. <u>Steve Cantrell</u>	<u>Amory, MS</u>	<u>Statutory</u>	<u>January, 2013</u>	<u>One Year</u>
5. <u>Jim Harreld</u>	<u>Madison, MS</u>	<u>Statutory</u>	<u>January, 2013</u>	<u>One Year</u>
6. <u>Gary Blair</u>	<u>Brookhaven, MS</u>	<u>Statutory</u>	<u>January, 2013</u>	<u>One Year</u>
7. <u>George Watson</u>	<u>Aberdeen, MS</u>	<u>Statutory</u>	<u>January, 2013</u>	<u>Three Years</u>
8. <u>Paul Myrick</u>	<u>Stringer, MS</u>	<u>Statutory</u>	<u>January, 2013</u>	<u>Three Years</u>
9. <u>Pete Hunter</u>	<u>Clarksdale, MS</u>	<u>Statutory</u>	<u>January, 2013</u>	<u>One Year</u>
10. <u>Cindy Hyde-Smith</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
11. <u>Charlie Morgan</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
12. <u>Dr. Gary Jackson</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
13. <u>Dr. George Hopper</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Annotated Section 69-27-7 (1989)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	14,090	15,000	15,000
61030 Travel Related Registration			
TOTAL (A)	14,090	15,000	15,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,804	4,000	4,000
611XX Transportation of Goods (61180-61190)	7,661	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	11,465	5,000	5,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,432	4,000	4,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,432	4,000	4,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	65,757	63,212	63,212
61430 Land			
61440 Office Equipment	9,597	10,500	10,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	2,373	5,000	5,000
61490 Other Rentals	3,437	1,000	1,000
TOTAL (D)	81,164	79,712	79,712
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	563,287	714,984	450,500
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	5,768	7,000	7,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	3,688		
TOTAL (E)	572,743	721,984	457,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	75,039		
61615 SAAS Fees - DFA	2,087	2,150	2,150
61616 MMRS Fees	3,231	3,500	5,400
61620 Department of Audit	213	250	250
6162X Accounting (61621-61624)	350	400	400
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,466	2,192	2,200
6165X Personnel Services Contracts (61651-61653)	53,539		
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	50,000		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	8,994		
TOTAL (F)	195,919	8,492	10,400
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,806	3,000	3,000
61710 Insurance & Fidelity Bonds	245	250	250
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	3,290	3,500	3,500
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	5,341	6,750	6,750
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	1,553	2,000	2,000
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center	1,696	2,000	2,000
61921 Software Acquisition, Installation and Maintenance	3,375	4,000	4,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,682	4,000	4,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	335	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,861	2,500	2,500
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,490	2,000	2,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	10,171	12,000	12,000
TOTAL (H)	24,163	29,000	29,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	56		
61999 Contractual Services - No PO Required			
TOTAL (I)	56		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	908,373	869,938	607,362
FUNDING SUMMARY:			
GENERAL FUNDS	92,666		63,212
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	529,972	150,000	
OTHER SPECIAL FUNDS	285,735	719,938	544,150
TOTAL FUNDS	908,373	869,938	607,362

**SCHEDULE C
COMMODITIES**

Mississippi Soil & Water Conservation Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,446	5,000	5,000
62120 Duplication & Reproduction Supplies	3,076	4,000	4,000
62130 Office Supplies & Materials	5,449	7,000	7,000
62140 Paper Supplies	1,384	2,500	2,500
62150 Maps, Manuals, Library Books	2,387	2,250	2,250
62160 Office Equipment (not capital outlay)	2,103	2,000	2,000
Total (B)	18,845	22,750	22,750
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	25,253	38,500	40,000
62251 Expendable Vehicle Repairs and Parts	110	500	
62270 Radio & TV Supply & Repair	6		
62290 Other Equipment Repair Parts			
62220 Lubricating Oils Greases Etc	10	50	50
62240 Tires & Tubes - Auto	440	1,000	1,000
62241 Tires & Tubes Truck	128	1,000	1,000
62253 Batteries	138	500	500
Total (C)	26,085	41,550	42,550
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	11,348	12,000	5,500
62450 Janitor Supplies & Cleaning	75	100	100
62460 Wearing Material			
6247X Foods			
62520 Decal Signs	253	100	100
62530 Uniforms & Wearing Apparel	11,925		
62555 IS Equipment Repair Parts	4,678	6,000	6,000
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	47,475	50,500	50,000
62595 Other Equipment (less than \$1,000)	887	1,000	1,000
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
62430 Small Tools	606	1,000	1,000
62475 Food For Business Meetings	4,455	5,000	5,000
62993 Reimbursable Travel Commodities	212		
Total (E)	81,914	75,700	68,700

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Soil & Water Conservation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	126,844	140,000	134,000
FUNDING SUMMARY:			
GENERAL FUNDS	15,117		22,750
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,220		
OTHER SPECIAL FUNDS	104,507	140,000	111,250
TOTAL FUNDS	126,844	140,000	134,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Soil & Water Conservation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Soil & Water Conservation Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63410 Farm Equipment		61,932					
TOTAL (B)		61,932					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63380 Photo & Reproduction Equipment		6,461		5,000			
TOTAL (C)		6,461		5,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		25,355		15,000			
TOTAL (D)		25,355		15,000			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment		38,350		10,000			
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)		38,350		10,000			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		132,098		30,000			
FUNDING SUMMARY:							
GENERAL FUNDS		14,037					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		118,061		30,000			
TOTAL FUNDS		132,098		30,000			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	1						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	2						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	6						
63390 Truck, Fullsize Pickup	2						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	1						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	3						
TOTAL (A)	17						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			2,502				
TOTAL (B)			2,502				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			2,502				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			2,502				
TOTAL FUNDS			2,502				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Soil & Water Conservation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	2		593				
Total (A)	2		593				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			593				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			593				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	570,160	1,100,000	600,000
TOTAL (A)	570,160	1,100,000	600,000
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Govt Insti	15,435		
64850 Soil Water Cost Share Program	479,793	989,888	1,005,916
TOTAL (C)	495,228	989,888	1,005,916
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	40	50	50
TOTAL (E)	40	50	50
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,065,428	2,089,938	1,605,966
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	480,186	1,500,000	1,100,000
OTHER SPECIAL FUNDS	585,242	589,938	505,966
TOTAL FUNDS	1,065,428	2,089,938	1,605,966

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Soil & Water Conservation Commission
Name of Agency

TOTAL REQUEST - \$3,527,979

PERSONAL SERVICES - SALARIES

Total Request - \$1,130,651

This \$1,130,651 request in salaries represents a total of \$729,349 for general funds and \$401,302 for special funds. There is no increase or decrease with this request from the FY 2014 appropriation as this amount reflects the Commission personnel at their current salary level plus increase in fringe benefit costs within salaries along with the Commission board members per diem. This request is for the creation of realignments, reallocations, and education benchmarks for current employees.

PERSONAL SERVICES - TRAVEL

Total Request - \$50,000

This \$50,000 request in travel represents a total of \$50,000 for general funds. This request is to fund the Commission's staff travel expenses as well as the Commission board members. This request is all in-state and all out-of-state expenses accrued through airline fees, meals, hotel lodging, private vehicle mileage by board members, and other miscellaneous out-of-state travel fees.

CONTRACTUAL SERVICES

Total Request - \$607,362

This \$607,362 request in contractual services represents a total of \$63,212 in general funds to cover the cost of the Commission's building rent. \$450,500 is part of the request for bond money to be placed within the Commission's Watershed Rehabilitation Program for the continuation of the rehabilitation and repair of high hazard dams across the state. \$93,650 is for special funds for the payment of office machine rental, vehicle maintenance, and other services rendered throughout the year.

COMMODITIES

Total Request - \$134,000

This \$134,000 request in commodities represents a total of \$22,750 for general funds to cover the cost of fuel for the Commission's vehicles. \$6,550 is part of the request for bond money to be placed within the Commission's Watershed Rehabilitation Program for the continuation to use and keep repairs on the Commission's siphon pump and watershed camera. \$104,700 is for special funds to be used for the printing of materials for the Commission's education/information outreach programs, office and paper supplies, and other costs rendered throughout the year.

SUBSIDIES, LOANS & GRANTS

Total Request - \$1,605,966

This \$1,605,966 request is for special funds only. This request is for the continuation of the Commission's Soil and Water Cost Share Program to landowners for the installation of best management conservation practices.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Soil & Water Conservation Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Susan Shedd	Selinsgrove, PA	2012 North American Envirothon	855	3486
Don Underwood	Washington, DC	2012 NACD Legislative Conference	1,530	3486
Mark Gilbert	Destin, FL	2012 NACD Southeastern Regional Meeting	851	3486
Gail Spears	Girdwood, AK	2012 NASCA Annual Meeting	1,825	3486
Don Underwood	Girdwood, AK	2012 NASCA Annual Meeting	2,011	3486
Susan Shedd	Madison, CT	2012 Project FLP National Conference	903	3486
Don Underwood	Destin, FL	2012 NACD Southeastern Regional Meeting	890	3486
Mark Gilbert	Girdwood, AK	2012 NASCA Annual Meeting	2,506	3486
Mark Gilbert	Houma, LA	2012 MACD Fall Tour	69	3486
Gail Spears	Houma, LA	2012 MACD Fall Tour	56	3486
Patrick Vowell	Houma, LA	2012 MACD Fall Tour	74	3486
Mark Gilbert	San Antonio, TX	2013 NACD Annual Meeting	1,475	3486
Don Underwood	San Antonio, TX	2013 NACD Annual Meeting	1,498	3486
Patrick Vowell	Oklahoma City, OK	ArcGIS Basics Training	1,377	3486
Mark Gilbert	Washington, DC	2013 NACD Legislative Fly-In	567	3486
Don Underwood	Washington, DC	2013 NACD Legislative Fly-In	647	3486
Don Underwood	Washington, DC	Envirothon Committee Meeting	944	3486
Don Underwood	Paris, AR	NASCA Board Retreat	260	2486
Total Out of State Travel Cost			\$18,338	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
Seymour Engineering / Engineer Svcs/Bay Avenue		8,247			3486
<i>Comp. Rate: N/A</i>					
Seymour Engineering / Engineer Svcs/McInnis Avenue		4,686			3486
<i>Comp. Rate: N/A</i>					
Reginald Spears / Engineer Svcs/July & August, 2012		1,280			3486
<i>Comp. Rate: \$20.00/hour</i>					
Seymour Engineering / Engineer Svcs/Hyland Avenue		683			3486
<i>Comp. Rate: N/A</i>					
Seymour Engineering / Engineer Svcs/Bryant Aveue		4,336			3486
<i>Comp. Rate: N/A</i>					
Seymour Engineering / Engineer Svcs/Change Order/McInnis		1,084			3486
<i>Comp. Rate: N/A</i>					
Seymour Engineering / Engineer Svcs/Elder Ferry Road		11,903			3486
<i>Comp. Rate: N/A</i>					
Seymour Engineering / Engineer Svcs/Highway 63		10,364			3486
<i>Comp. Rate: N/A</i>					
Seymour Engineering / Engineer Svcs/Evergreen Street		7,030			3486
<i>Comp. Rate: N/A</i>					
Reginald Spears / Engineer Svcs/Sept, Oct, Nov 2012		1,220			3486
<i>Comp. Rate: \$20.00/hour</i>					
Seymour Engineering / Engineer Svcs/Bayou Avenue		2,775			3486
<i>Comp. Rate: N/A</i>					
Seymour Engineering / Engineer Svcs/Chicot Street		21,431			3486
<i>Comp. Rate: N/A</i>					
TOTAL 61610 Engineering		75,039			
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Prod Charges		1,954	2,000	2,000	3486
<i>Comp. Rate: N/A</i>					
State Treasurer 3130 / SAAS Prod Charges		133	150	150	3487
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		2,087	2,150	2,150	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Charges		3,231	3,500	5,400	3486
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		3,231	3,500	5,400	
61620 Department of Audit					
State Treasurer 3155 / Cost of Audit		213	250	250	3486
<i>Comp. Rate: N/A</i>					
TOTAL 61620 Department of Audit		213	250	250	
6162X Accounting (61621-61624)					
Pat Williams / GAAP Preparation		350	400	400	3486
<i>Comp. Rate: \$48.00/hour</i>					
TOTAL 6162X Accounting (61621-61624)		350	400	400	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer 3614 / FY 2013 Agency Assessment		2,466	2,192	2,200	3486
<i>Comp. Rate: N/A</i>					
TOTAL 61650 State Personnel Board		2,466	2,192	2,200	
6165X Personnel Services Contracts (61651-61653)					
MS Envirothon / Misc Envirothon Team Travel Expense		1,235			3486
<i>Comp. Rate: N/A</i>					
American Express / Airfare/Envirothon Team		2,840			3486
<i>Comp. Rate: N/A</i>					
Don Underwood / Lodging/MSWCC Board Meeting		462			2486
<i>Comp. Rate: N/A</i>					
Hilton / Hotel Lodging/MSWCC Staff		2,557			2486
<i>Comp. Rate: N/A</i>					
Hilton Garden Inn / Hotel Lodging/MSWCC Board Meeting		1,545			2486
<i>Comp. Rate: N/A</i>					
State Treasurer 3400 / Misc Travel Expenses		12,307			3486
<i>Comp. Rate: N/A</i>					
State Treasurer 3400 / Misc Travel Expenses		12,190			3486
<i>Comp. Rate: N/A</i>					
State Treasurer 3400 / Misc Travel Expenses		7,469			3486
<i>Comp. Rate: N/A</i>					
State Treasurer 3400 / Misc Travel Expenses		6,153			3486
<i>Comp. Rate: N/A</i>					
Hinds Community College / Lodging Chgs/Youth Camp		1,248			2486
<i>Comp. Rate: N/A</i>					
Hinds Community College / Transportation Expenses/Youth Camp		2,081			2486
<i>Comp. Rate: N/A</i>					
MS Envirothon / Lodging/State Competition		530			3486
<i>Comp. Rate: N/A</i>					
North American Envirothon / Registration Fees/Envirothon Team		900			3486
<i>Comp. Rate: N/A</i>					
MACD South Area / Time & Expenses/NRCS Outreach Meeting		2,022			3486
<i>Comp. Rate: N/A</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		53,539			
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61670 Laboratory & Testing Fees					
U S Geological Survey / Lab Fees/North Tippah Creek		25,000			3486
<i>Comp. Rate: N/A</i>					
U S Geological Survey / Lab Fees/North Tippah Creek		25,000			3486
<i>Comp. Rate: N/A</i>					
TOTAL 61670 Laboratory & Testing Fees		50,000			
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
C Spire Wireless / Applecare/Don iPhone		100			3486
<i>Comp. Rate: N/A</i>					
Deborah J Ford / Professional Svcs/MSWCC Access Database		90			3486
<i>Comp. Rate: N/A</i>					
Fashions, Inc. / Art Screen Chgs/North Tippah Creek		120			3486
<i>Comp. Rate: N/A</i>					
Fashions, Inc. / Embroidery Charges		140			3486
<i>Comp. Rate: N/A</i>					
Fashions, Inc. / Embroidery Taping Chg		30			3486
<i>Comp. Rate: N/A</i>					
Fashions, Inc. / Set Up Embroidery Charge		6			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Set Up Charge		40			3486
<i>Comp. Rate: N/A</i>					
Hayles Towing & Recovery / Wrecker Svcs/Crown Victoria		85			3486
<i>Comp. Rate: N/A</i>					
Jackson Blue Print / Laminate Photos/Muddy Creek		52			3486
<i>Comp. Rate: N/A</i>					
Jackson Blue Print / Laminate Photos/Tarebreeches		91			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Photoreal Set Up Charge		95			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Transfer Set Up Charge		55			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Art Screen Charge		90			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Full Color Art Chg/Art Screen Imprint Ch		150			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Personalization & Deboss Set Up Chg		150			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Setup Charges		100			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Laser Print Chg		55			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Screen Charge		255			3486
<i>Comp. Rate: N/A</i>					
YMD / Services/Farming DVD		5,500			2486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Laser Set Up Charge		50			3486
<i>Comp. Rate: N/A</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Logostoreusa / Deboss Set Up Charge <i>Comp. Rate: N/A</i>		75			3486
Logostoreusa / Screen Charge <i>Comp. Rate: N/A</i>		40			3486
Logostoreusa / Set Up Charge For Insert <i>Comp. Rate: N/A</i>		75			3486
Logostoreusa / Deboss Silver Fill Charge <i>Comp. Rate: N/A</i>		100			3486
Logostoreusa / Metal Corners Charge <i>Comp. Rate: N/A</i>		150			3486
Logostoreusa / Deboss Set Up Charge <i>Comp. Rate: N/A</i>		40			3486
MS Envirothon / Photography Services <i>Comp. Rate: N/A</i>		250			3486
Service Printers / Design Charge <i>Comp. Rate: N/A</i>		1,000			3486
Covington Sales & Service / Testing Services/Watershed Camera <i>Comp. Rate: N/A</i>		10			3481
TOTAL 61690 Other Fees & Services		<u>8,994</u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		195,919	8,492	10,400	

VEHICLE PURCHASE DETAILS

Mississippi Soil & Water Conservation Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Soil & Water Conservation Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Nissan Auto	2009	Sentra	Brent Long	Onsite Visits to Districts	G-49813	68,578			
P	Dodge Van	2005	Grand Caravan	Susan Shedd	Multi Passengers/Education	G-32915	117,421			
W	Dodge Van	1997	Cargo Van	Brad Shedd	Onsite Visits to Watershed Dams	G-34502	18,353			
P	Chevrolet Auto	2008	Impala	Mark Gilbert	Statewide Travel	G-44237	93,794			
W	Chevrolet Truck	2012	Colorado	Lee Smith	Haul Materials & Equipment	G-61240	11,913			
W	Ford Truck	2001	Ranger	Chelsey Gazaway	Haul Materials & Equipment	G-19226	181,990			
W	Ford Truck	1995	F-250	Patrick Vowell	Haul Heavy Equipment/Watershed	S-15481	145,852			
W	Ford Truck	1998	F-150	John Henry Anderson	Haul Materials & Equipment	G-05551	220,774			
W	Ford Truck	2010	Ranger	Lance Middleton	Haul Materials & Equipment	G-53966	66,099			
W	Ford Truck	2013	F-150	Patrick Vowell	Haul Materials/319 & Watershed	G-62029	8,411			
W	Ford Truck	2011	Ranger	Brad Shedd	Haul Materials & Equipment	G-55930	43,401			
W	Ford Truck	2011	Ranger	Jeff Wilson	Haul Materials & Equipment	G-56813	33,985			
W	Ford Truck	2011	Ranger	Gail Spears	Haul Materials & Equipment	G-58723	30,570			
P	Chevrolet Auto	2011	Impala	Don Underwood	Statewide Travel	G-55194	56,151			
W	Moto 4-Wheel	2009	Yamaha	Madison County SWCD	Purchased with Revolving Loan Fund	N/A				
W	Moto 4-Wheel	2008	Kawasaki	Washington County SWCD	Purchased with Revolving Loan Fund	N/A				
W	Moto 4-Wheel	2001	Honda Foreman	Plants Material Center	Purchased with Wildflower Funds	N/A				

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi Soil & Water Conservation Commission
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Soil & Water Conservation Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DISTRICT ASSISTANCE	Funding for Existing Personnel		
		Contractual	-24,682
		Equipment	-15,000
		Total	-39,682
		General Funds	85,962
		Other Special Funds	-125,644
Program # 1 : DISTRICT ASSISTANCE	CTA-Outreach		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	CTA-EQIP/CRP		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	CTA-Clerks		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	CTA-Partnership		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	CTA-Invasive Species		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	GLCI		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	Nat'l Watershed Coalition		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	NRCS Outreach Meetings		
		Total	_____
Program # 2 : WATER QUALITY	Funding for Existing Personnel		
		Commodities	-6,000
		Equipment	-15,000
		Subsidies	-400,000
		Total	-421,000
		Federal Funds	-400,000
		Other Special Funds	-21,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Soil & Water Conservation Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : WATER QUALITY	Existing Cost Share		
		Subsidies	-83,972
		Total	-83,972
		Other Special Funds	-83,972
Program # 2 : WATER QUALITY	Existing Dam Rehabilitation		
		Contractual	-87,894
		Total	-87,894
		Other Special Funds	-87,894
Program # 2 : WATER QUALITY	Emergency Watershed Protection		
		Total	-
Program # 2 : WATER QUALITY	EWP-Jackson County		
		Contractual	-150,000
		Total	-150,000
		Federal Funds	-150,000
Program # 3 : SURFACE MINING	Funding for Existing Personnel		
		Total	-

CAPITAL LEASES

Mississippi Soil & Water Conservation Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Soil & Water Conservation Commission _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(23,380)				(23,380)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(23,380)				(23,380)